

City of Carlsbad State of Effectiveness Report

The City of Carlsbad prides itself on providing top quality services to residents and businesses. Over the past decade the city has measured its performance to gauge levels of success. The State of Effectiveness Report evaluates the city's progress towards achieving City Council Strategic Goals, provides feedback and information for continuous improvement and helps to shape the culture of the organization. This is the 14th year the city has issued a report on its performance. Similar to previous years, most performance measurement outcomes continue to remain strong. In addition, this year's report is supplemented with several new performance measures to better reflect the changing needs of the community.

The State of Effectiveness report is prepared using a variety of tools: the Carlsbad Resident Survey, internal operation performance measures and targets, professional associations and industry standards. Data from the International City/County Management Association (ICMA) Center for Performance Measurement and from other professional associations, such as the American Water Works Association, are used to compare the city's performance to other local governments and organizations nationally. The measures help the city assess its progress towards achieving established strategic goals with both qualitative and quantitative data.

The evaluation is based on a balanced approach which looks at the city's ability to meet the desired service delivery standard, customer satisfaction levels of key services or functions and cost objectives.

- **Service delivery:** The efficiency with which the service is being delivered
- **Customer satisfaction:** The degree to which customers are satisfied with the service provided
- **Cost:** A measurement of costs related to providing the service

This type of approach is outcome-oriented and provides a way to evaluate the effectiveness and value of the services the city provides.

The report also includes key findings related to standards from the Growth Management Plan. The annual Growth Management Plan monitoring report provides a summary and analysis of the city's progress in meeting objectives to ensure that adequate public facilities are provided concurrent with growth and to ensure compliance with dwelling unit limitations.

The Performance Measurement Team would like to thank the various departments and staff actively engaged in continuous improvement and commitment to the pursuit of excellence through the performance measurement process.

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Growth Management Plan

The Carlsbad Municipal Code requires the preparation of an annual monitoring report on the Carlsbad Growth Management Plan, which can be found in a separate report titled “City of Carlsbad FY 2013-14 Growth Management Plan Monitoring Report”. The FY 2013-14 report will be transmitted to the City Council via memo in January 2015 and can be viewed at the Planning Division Webpage under Growth Management:

<http://www.carlsbadca.gov/services/building/reports.asp>

The purpose of the annual Growth Management Plan monitoring report is to provide information regarding the status of the Growth Management Plan and to verify that the plan is continuing to accomplish its stated objectives, which are to ensure that adequate public facilities are provided concurrent with growth and to ensure compliance with the dwelling unit limitations established by Proposition E in 1986. To ensure the provision of adequate public facilities, the City of Carlsbad adopted the Citywide Facilities and Improvements Plan (Sept. 16, 1986) which established performance standards for the following eleven public facilities:

City Administrative Facilities	Fire
Library	Open Space
Wastewater Treatment Capacity	Schools
Parks	Sewer Collection System
Drainage	Water Distribution System
Circulation	

The annual Growth Management Plan monitoring report provides a summary and analysis of the city’s progress in meeting the performance standards for the public facilities listed above.

The major findings of the “City of Carlsbad FY 2013-14 Growth Management Plan Monitoring Report” are as follows:

- Building permits for 152 new dwellings and 682,180 square feet of non-residential space were issued during FY 2013-14. The total number of dwelling units in each quadrant continues to comply with the Growth Management Plan limitations.
- With the recent adoption of the Local Facility Management Plan for Zone 25, all Local Facility Management Zones have adopted Local Facility Management Plans.
- All public facilities are currently meeting their adopted Growth Management performance standard.

Finance

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Balanced Long Term Fiscal Condition: 10-year financial forecast / <i>Revenues will be equal to or exceed expenditures in each year</i>	Yes	Yes	Yes	Yes
Monthly Financial Status Report / <i>Timely Distribution ≤ 15 Average Working Days</i>	10.6 average working days	11.5 average working days	12.2 average working days	10.45 average working days
Business License Processing / % of total	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
<i>Pending Licenses</i>	1.78%	1.43%	1.26%	1.13%
<i>Delinquent Renewals</i>	2.28%	2.41%	2.62%	2.37%
<i>On-line Processing</i>	12.14%	19.52%	19.95%	18.19%
Outgoing Payment Processing / % of total	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
<i>Successful Payments</i>	99.41%	99.31%	99.79%	99.75%

The ten-year forecast for the period beginning in FY 2014-15 projects General Fund surpluses for the entirety of the forecast. Major revenue sources, including taxes from property, sales and transient occupancy (hotel stays) are expected to continue improving over the coming years, putting the city back on sound financial footing. The city is also benefiting from a lean operating budget, as operating costs and staffing were reduced to address the recent recession.

The ten-year financial forecast also considers the Capital Improvement Program and the timing for the operation and maintenance of new facilities that will be opening over the next 10 years. The forecast assumed continued growth in the economy, which will improve revenue growth over the forecast horizon.

As the city reaches build-out, the emphasis will shift from new infrastructure construction to infrastructure maintenance and replacement. The ability to fund infrastructure maintenance and replacement is important to the sustainability of the city. Through fiscal discipline, the city continues its contribution to the Infrastructure Replacement Fund of 6.5 percent of the General Fund revenues each year.

The percentage of pending licenses decreased slightly from the prior year. Staff made changes to the approval process for business licenses, which shortened the amount of time needed for review. The amount of delinquent renewals decreased, in part due to the recovering economy. The number of online business license transactions remained the same as prior year. The percentage to overall licenses dropped due to the fact that there was a 10 percent increase in total business licenses.

Risk Management

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Claims Administration / <i>90% of claim determinations made within 45 days of receipt.</i>	99%	98%	99%	97%

One key measure of Risk Management is the timeliness of processing claims. This measure reflects the efforts of all departments to coordinate on the collection of information, writing of reports and evaluation of claims. This provides for an efficient and timely response to claimants, which serves to reduce and mitigate liability exposure throughout the city.

Claims are consistently responded to within the statutory timeframe of 45 days; responses with claim determinations include acceptance, rejection and notice of the need for additional information.

As an extra measure of service and to provide the most thorough investigation of each claim, the Risk Manager will often meet personally with many claimants to inspect their damages and to obtain in-person statements.

Loss control is also part of the prudent management of fiscal resources. To this end, Risk Management administers the city's self-insured general liability and property damage insurance programs. Risk coordinates with departments citywide, legal counsel, consultants, third party administrators, and insurance companies to manage claims against the city and minimize losses. Safety auditors are hired to assess the effectiveness of the city's in-place safety programs, with adjustments made as necessary to ensure a safe workplace where injuries and employee claims are prevented.

Risk Management works with all departments to implement measures that decrease and minimize losses and evaluate and revise insurance requirements in contracts and permits as necessary.

Communication

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - Satisfaction / <i>80% or greater</i>	93%	91%	90%	91%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - Level of Confidence / <i>90% or greater</i>	84%	80%	80%	85%

The goal of the city's communication efforts is to ensure mutually beneficial, two-way communication with the community about city issues and services, leading to a more responsive government and a high level of public confidence.

Since overall satisfaction with the city's communication efforts has been consistently positive and steady over the years, the goal is to increase the percentage of "very" satisfied responses. This year, the "very" satisfied reached a record high of 57 percent.

Confidence in city government has also remained consistently positive for the past several years, with minor fluctuations. Given the record low levels of confidence in state and federal government officials, the City of Carlsbad's ability to retain its high approval rating is noteworthy.

The City of Carlsbad is continuing to refine its communication function, focusing on providing information to the public in the most efficient and effective manner possible. In FY 2013-14, the city changed to a centralized model, moving communication and graphic arts staff and resources previously assigned to the Parks & Recreation and Library & Cultural Arts departments to the Communication Department. It is anticipated that this consolidated approach will enable greater coordination of information coming from the city, a more cohesive city identity and a greater sense of value to community members.

The city continues to explore new ways of engaging with the public and providing information, with a focus on technology. The city launched a new website in 2014 and continues to grow its social media following. Currently, the city's Facebook page is the second largest city Facebook page in California.

In 2014, the importance of emergency communication was brought to the forefront with the Poinsettia Fire. The city's Communication Department led a multi-disciplinary team over the course of the fire and recovery to ensure the public had important safety information. The city was recognized for this effort through a Silver Anvil Award for crisis communication, the highest honor bestowed by the Public Relations Society of America. The city's Communication Department was also recognized in 2013-14 with having the most effective city newsletter in the nation, as awarded by the City & County Communication and Marketing Association.

Building Inspections

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Next Day Inspection / 95% or greater	97%	97%	98%	98%
Average inspections per day per person / 18 to 22 or higher	21	23	24	21
Percent of inspections requiring corrections / 10% to 20%	12%	8%	8%	7%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Customer survey responses of "good" or "excellent" / 90% or greater	93%	97%	93%	98%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cost per approval or partial approval inspection	\$ 73.99	\$ 66.54	\$ 57.57	\$ 61.99

Building Inspectors were able to meet 98 percent of all service requests the next working day. Our commitment to scheduling next day inspections requires coordination of clerical, building inspectors and supervisory staff. Coordination of inspections has been enhanced by the use of a GIS-based inspection routing system. Construction activity continues to be robust with numerous larger projects completed or under construction in the city.

More complex projects require more time per inspection but results in a reduction in the overall number of inspections called. The ratio of inspections count and inspectors will increase cost per inspection. The 9% increase in the cost per approved inspection is a result of this factor, as well as overhead and the overall increase in building division personnel costs.

During this period overall inspection activity decreased approximately 8% to 21,527 site visits. The decrease was due to a transition to larger mixed use and commercial projects which required more time per inspection but fewer site visits. Building Inspectors performed an average of 21 of these combination type construction inspections per working day. The building division also monitors permitted projects for storm water compliance. In addition to traditional building construction inspections, staff concurrently performed inspections of all required storm water preventative BMPs (Best Management Practices) during site visits to insure a high level of compliance and enforcement of the project's Storm Water Pollution Prevention Plan.

The number of inspections requiring corrections was 7%, slightly lower than the previous year and below the 10% benchmark. Building inspectors worked closely with contractors and homeowners to proactively identify issues early on to ensure the project's progress and to avoid costly rework.

The city's building inspectors' commitment to customer service is evident in the response of a good or excellent rating from the public of 98 percent.

Planning

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Land use project reviews complete in 2 or less cycles / 80% or greater (new)	91%	91%	96%	92%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Customer survey responses of "good" or "excellent" / 90% or greater	98%	87%	96%	96%

Review cycles entail analysis of the minimum application submittal requirements and identifying the project design/standards for compliance issues. Once a project application is deemed complete it starts the clock on state mandated time periods for reaching a decision on an application. This performance measure was revised from being based on three or fewer review cycles to two or fewer review cycles in FY 2010-11. This change to the performance measure was made as a result of the high rate of success achieved at the previous level. The percentage of land use project reviews completed in two or fewer cycles was 92% exceeding the 80 percent benchmark. By condensing the cycles, staff discovered more work efficiencies and provided a quicker turnaround time for the applicant.

This year marks the eighth year the planning division has conducted an annual Customer Satisfaction Survey. This is a significant milestone as the survey has proven to be an important measure of the level of satisfaction of the residents, professionals, developers and other agencies that have direct interaction with the planning division through the discretionary review process. Through the survey, the planning division has been able to gauge and report on the satisfaction level with the discretionary review process and identify some key areas for improvement and efficiencies.

This year's results show the same the overall level of customer satisfaction of 96 percent, meaning 96 percent of the survey respondents rated customer service as either excellent (60 percent) or good (36 percent). The current level of customer satisfaction exceeds the benchmark of 90 percent and reflects the extra attention provided to applicants that had not previously obtained permits from the City of Carlsbad.

Code Compliance

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Calls for the nine most common code compliance issues / 90% or greater <i>within closure standard of compliance</i>	86%	92%	93%	100%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Customer survey responses of "good" or "excellent" / 90% or greater	100%	100%	100%	98%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average cost per "case closed"	\$ 268	\$ 216	\$ 131	\$ 252

In January 2014 the City converted from a manual accounting and case management system for its code compliance program to a new online system (with all electronic documents) known as GoEnforce. This new system has been operational since January 2014 and provides for greatly enhanced case management and better tracking and reporting for the code compliance program. The performance measurements are in transition for the code compliance program and will be revised and reported out differently in the future.

Overall, the new online system provides for much better customer service in that the code compliance officers are able to operate more efficiently and effectively in the field and address a greater number of requests for inspection and/or processing of code violations with much less administrative follow-up required in the office each day; this allows officers to spend more time on problem solving and resolving complaints/violations.

In FY 2013-14, a total of 1166 complaints were filed with the code compliance office regarding possible code violations. The top 3 code violations are: building without a permit, operating without a business license and prohibited signage; these complaints made up 46% of the total complaints received in FY 2013-14. The code compliance office also responded to 307 municipal code inquiries for information or answers to various related questions. All requests for inspection or information are processed within 24 hours.

The City processed an amendment to the public nuisance ordinance in FY 2013-14 to add a code compliance tool that will assist in the day-to-day operations of the program, and result in a faster response to health and safety issues and other code violations that have a significant impact on the community. This tool was used most recently to respond to a public nuisance on private property created by the Poinsettia Fire.

The code compliance program operated with a single officer, with assistance from light duty police officers as needed. In FY 2014-15, an additional code compliance officer will be added; this additional staffing resource will allow for more proactive responses to municipal code violations and enhanced customer service. The cost per "case closed" was adjusted from FY 2012-13 to include all staff involved in a code case and administrative overhead for Neighborhood Services. The FY 2012-13 cost per case reported the inspector salary cost only.

Housing & Neighborhood Services

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Village area annual property tax assessed valuation increase / > 5%	1%	1%	-1%	-3%
Village area annual sales tax increase / > 5%	-3%	9%	0%	0%
Village area commercial vacancy rates / < 5%	10%	5%	5%	5%
Number of Village review permits processed	41	42	14	16
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - Satisfaction with Village experience "good" or "excellent" / 90% or greater	90%	90%	91%	88%
Section 8 Program Assessment Rental Assistance / Standard Performer or better	High Performer	High Performer	High Performer	High Performer
Cost/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14

A number of exciting projects have been initiated in the Village in FY 2013-14, including flower baskets, new trash cans and park benches, directional signs for parking, new bike racks and additional decorative lighting. A total of 16 village land use review permits were processed, and two new development projects will soon be under construction – Laguna Condominiums (5 total) and State Street Townhomes (47 total). These private and public projects are successfully helping to continue the revitalization effort for the Village. The assessed property values for the Village have decreased some, but this is most likely reflective of property sales which resulted in new assessments and value adjustments. For several years, a limited number of properties were sold at inflated prices that were in some cases above the market value. The reduction in assessment property values most likely signals a sales climate that is more realistic and represents a “settling” of the real estate market. Sales tax revenue has remained stable for the Village. Commercial and retail business occupancy has remained consistent over the past 3 years at 5%. Public survey responses continue to come back positive for the Village and convey enjoyable visitor experiences.

Public dollar investment in the Village demonstrates a priority for revitalization and private investment and the hope is that this investment will encourage private property owner investment at a ratio of \$1 of public expenditures for each \$10 of private investment. In FY 2013-14, the public-to-private investment ratio was 1:19, which is a strong indicator that developers/business owners are confident in the future of the Village.

On affordable housing, the Carlsbad Housing Agency received the designation of “High Performer” by the US Department of Housing and Urban Development for the 6th year in a row. Performance data considered in the designation includes: expanding housing opportunities, quality control, timely annual reexaminations, and lease-up figures. In addition to operation of the rental assistance program, Housing and Neighborhood Services regulates and monitors over 2200 units of affordable housing within the City of Carlsbad.

Volunteer Program

Performance Measures

Initial contact to response time / < 3 days 95% of the time	99%	99%	100%	98%
Offered orientations / at least one per month	17	18	19	24
Number of volunteers requested from staff	894	1,085	1,139	1,015
Number of volunteers found	918	1,116	1,216	1,061
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Volunteer orientation evaluation / A satisfaction rating of 4 or above	4.85	4.80	4.90	4.77
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cost effectiveness / Ratio of value to cost	6.0:1	6.5:1	6.0:1	7:01
Total volunteers	2,604	2,453	2,729	2,773
Total volunteer hours	109,035	112,854	123,240	130,041
Net Benefit	\$ 2,426,867	\$ 2,309,954	\$ 2,598,130	\$ 2,973,668

In FY 2013-14, the city's volunteer program continued to set a world-class example of how municipal volunteer programs can expand and enhance the services offered to the community. The number of donated hours rose significantly, reaching a total of 130,041 hours or a five percent increase.

There was a seven percent increase over last year in the number of potential volunteers indicating interest. The majority of referrals came from:

- Internet sources – 54 percent
- City departments – 16 percent
- Walk-ins – 9 percent

The number of orientations presented increased from 19 to 24 and continued to receive overall high satisfaction ratings. The volunteers' contribution in terms of civic engagement is invaluable and the overall benefit of the volunteers to the city continues to increase with a return on investment of 758 percent.

Human Resources

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Employee Turnover / ≤ 5.6%	3.3%	2.7%	4.9%	2.8%
Cost/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Average number of lost work days per workers' compensation claim / ≤ 5.4 days	21.9 days	17.6 days	20.3 days	11 days

The percentage of full-time employees who left the organization during the reporting period includes resignations and non-probationary terminations. Although not included in the benchmark data, in FY 2013-14 the number of retirements was 22, which is consistent with 21 retirements we had the previous year and the highest since the spike of 34 retirements in FY 2009-10. Voluntary resignations decreased from 28 in FY 2012-13 to 11. Carlsbad's turnover rate is 2.1 percent less than it was FY 2012-13. A certain amount of turnover is healthy in an organization. It indicates accountability and rigor in performance management. Over the next year, Human Resources will be focusing its attention on managing employee performance and retention of high performing employees.

There was a decrease in the average number of lost work days per claim in the reporting period. City staff continues to actively manage workers' compensation claims by utilizing various measures including conducting supervisor training on updated procedures, adding two new medical clinics, conducting root cause analysis to avoid repetitive incidents, responding to requests for treatment that are delayed by State's Utilization Review Board and maintaining high visibility on every claim. These efforts help to minimize lost days of work and to return employees to full duty.

One large claim in the Parks and Recreation Department with 257 lost work days accounted for 21% of the total days lost in this reporting period.

Last year, the Fire Department employees had eight claims that were responsible for 7 percent of the city's lost work days. This year there were 29 new workers' compensation claims in the Fire Department, responsible for 6 percent of the city's lost work days. The Fire Department continues to promote an aggressive return-to-work program to try to decrease their lost work days.

The Police Department accounted for 33 percent of the number of lost work days in the city. The department had 31 new worker's compensation claims in FY 2013-14 for a total of 399 lost work days. This is a decrease in total lost days from last year, when they had 28 claims and 575 lost work days.

For both Police and Fire, the number of lost work days is partially attributed to the provisions of Labor Code Section 4850, which entitles Safety personnel, who are totally temporarily disabled and not at work, full salary up to one year. This "benefit" often works as a disincentive for employees to return to work or retire; However, an emphasis on encouraging employees to return to work in a light duty capacity has helped counteract this disincentive.

Information Technology

Performance Measures

Confidence in service % reporting satisfied or better / <i>80% or higher</i>	89%	95%	89%	92%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Customer survey % of employees reporting "good" or "excellent" service / <i>80% or higher</i>	89%	92%	87%	85%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Mean IT expenditures as a percent of expense	3.2% metric 2.0% city	4.5% metric 3.0% city	4.7% metric 2.7% city	3.6% metric 3.0% city

In FY 2012-13, 89 percent of customers reported they had confidence in the service provided by the Information Technology Department. This exceeds the benchmark of 80 percent for the fourth consecutive year. This measurement combines city staff survey results on four different service delivery/confidence questions. The questions are centered in the areas of staff confidence in handling of technology requests, IT's response to problems and the perceived skill levels of IT staff.

The information technology customer satisfaction survey includes safety services, information technology and the geographic information services division. The benchmark was again achieved in FY 2012-13 with 87 percent of the customers reporting high levels of satisfaction. The survey was expanded to measure customer service topical areas including communication and customer expectations.

According to Plante Moran's 2012 IT Spending and Staffing Report, local governments spend on average 4.7 percent of the total operating budget on IT. Carlsbad, as compared nationally to its government peer group, spends approximately 2.7 percent of its total operating budget on IT services. This figure is about 57 percent less than other agencies. Typically, as organizations increase the level of IT investment, there is a corresponding improvement in business performance and productivity levels.

In FY 2013-14 IT will continue to implement new and enhanced technologies with a direct eye towards increasing electronic interactions with the public and streamlining internal business processes to speed delivery. This effort will build a more logical and delightful experience for the city's customers, both internally and externally. Additionally, IT will work towards further streamlining of the IT organization to promote standardization, enabling consistency, improving strategic outsourcing options and providing a platform for future technology, all while reducing costs.

Library & Cultural Arts: Cultural Arts Office

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Projected attendance meets or exceeds actual attendance / <i>over 90% of the time</i>	Yes	Yes	Yes	Yes
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cannon Art Gallery visitor ratings of "good" or "excellent" / <i>90% of the time</i>	96%	95%	97%	96%
Three-Part-Art Education Program participant ratings of "good" or "excellent" / <i>90% or higher</i>	100%	100%	100%	100%
Carlsbad Resident Survey - provide local arts and cultural opportunities / <i>90% or higher</i>	87.6%	79.8%	85.0%	83.0%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Expenditures per capita	\$ 8.44	\$ 8.33	\$ 8.45	\$7.03

The service delivery measure helps the Cultural Arts Office gauge whether it is successful in reaching intended audiences for its specific programs. The figures are an important quantifiable element used during the yearly budgeting and programming process to help determine whether a program should be continued.

Customer satisfaction with the Cannon Art Gallery is gathered through a variety of user surveys. Visitors coming to the Gallery exhibitions continue to be highly satisfied, with service ratings consistently at or over 95%. Teachers participating in the Three-Part-Art education program love the program and enthusiastic repeat users – thus the ongoing 100% ratings.

Despite maintaining a large quantity of Cultural Arts office programs with high attendance, the Resident Survey shows a declining trend in overall satisfaction with the “city’s efforts to provide local arts and cultural opportunities.” The emerging trend contributed to the recommendations for major capital improvements at both the Georgina Cole Library and the Carlsbad City Library on Dove Lane (Dove Library) scheduled for renovation in FY 2015-16. Cultural Arts staff presents visual arts programming at the Cole the Library, but vast majority of performance programming occurs at the Dove Library. The improvements at the Dove Library complex will include major upgrades to the Schulman Auditorium and the entry courtyard, which will ensure this campus serves as both a community gathering place and cultural venue.

Staff is also engaged in development of a Public Arts Master Plan in FY 2014-15. The Master Plan will outline opportunities, interests and recommendations for public art throughout the community and create a broad plan for public art in downtown redevelopment, neighborhood development, coastal development and cultural efforts.

Per capita expenditures dropped by 17%, but only as a result of one full-time vacancy for three months and an increase in the area population, which skewed the results for a relatively small budget. We continue to budget for the same level of staffing and have actually increased funding for Cultural Arts in recent years.

Library & Cultural Arts: Library

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Mystery shopper responses will indicate that the desired level of service was received related to facility conditions, core services, staff interactions, and computer and internet services / <i>95% or higher</i>	96%	96%	97%	97%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - percent of customers who report being very satisfied or somewhat satisfied with library services / <i>90% or higher</i>	96%	95%	95%	92%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Operating cost per capita	\$ 90.61	\$ 88.94	\$ 86.93	\$ 88.63
Value of volunteer hours	23,749 hours	25,561 hours	24,586 hours	24,144 hours
	\$ 556,202	\$ 618,065	\$ 608,503	\$ 635,953

The Library desires to meet anticipated increases in demand for library services with the same or greater levels of efficiency and library user satisfaction.

In FY 2009-10, the Library changed its service delivery measure to focus on its mystery shopper program. Mystery shopper surveys evaluate 50 specific service delivery indicators related to facility condition, core library services and computer/Internet services. The surveys capture whether or not library services were delivered to the mystery shopper as expected or desired. This is the fourth year mystery shopper service delivery questions were evaluated separately from questions that measure satisfaction with the service received.

The resident survey shows a declining trend in overall satisfaction with library services. These results reinforce the need to maintain the quality of library facilities and services in order to meet community expectations. City Council recently supported staff's recommendation to plan for next generation library facilities and technology with major renovation for both the Georgina Cole Library and Carlsbad City Library on Dove Lane scheduled FY 2015-16.

The Library's cost per capita rose slightly from \$86.93 to \$88.63 due to increases in routine personnel expenses and utility costs. The cost per capita is in line with city expenditure controls as the Library's core operating expenditures remained relatively flat in FY 2013-14.

The value of volunteer hours increased slightly despite a slight decrease in volunteer hours. This was a result of a change in the fiscal metric provided by *The Independent Sector*, which estimates the value of volunteer time for each state (www.independentsector.org/volunteer time). The sustained high level of volunteer support allows the library to deliver enhanced services that otherwise would not be provided.

Parks

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Maintenance Assessment Program (MAP) / 90% or greater	95%	N/A	N/A	N/A
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - "somewhat satisfied" to "very satisfied" / 90% or greater	96%	95%	95%	94%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Operating cost per acre	\$ 14,095	\$ 12,859	\$ 12,886	\$ 12,460

The Maintenance Assessment Program (MAP) reflects the ratings of community representatives, outside professionals and city employees as to the overall quality of care a park is receiving. Areas of focus include irrigation, natural and synthetic turf, tot lots, parking lots, park furnishings and sports courts. The ratings have consistently exceeded the 90 percent benchmark over the last few assessments. To improve operational efficiencies, MAP will now be performed every three years.

The parks system continued to exceed the 90 percent benchmark in customer satisfaction responses of very satisfied or somewhat satisfied for the twelfth straight year in the Carlsbad Resident Survey. Carlsbad is continuing to deliver a high level of service, while keeping pace with the increasing population and the demand of citizens for access to open space.

The parks division maintains, refurbishes and enhances 394 acres of land: approximately 324 acres of parks and special use areas - including 32 acres of school athletic fields, 52 acres of civic facilities landscapes and 18 acres of other amenities including downtown village landscapes, community improvements, and beach accesses.

The operating costs per acre have decreased from \$12,886 in FY 2012-13 to \$12,460 in FY 2013-14 due to operational efficiencies and controlled expenditures.

The MAPS assessment will be performed in 2015.

Recreation

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
<u>Adult Sports</u> : T.R.U.S.T. Sportsmanship very good or excellent / <i>90% or higher</i>	92%	90%	91%	91%
Number of Technicals, Ejections, Suspensions / <i>at or below previous year</i>	14	17	17	15
<u>Youth Sports</u> : T.R.U.S.T. Sportsmanship very good or excellent / <i>90% or higher</i>	96%	95%	95%	96%
Number of Technicals, Ejections, Suspensions / <i>at or below previous year</i>	4	5	5	4
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - "somewhat satisfied" to "very satisfied" / <i>90% or higher</i>	87%	85%	86%	87%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Operating cost per capita	\$ 53.08	\$ 52.51	\$ 51.05	\$ 65.05
Net operating cost per capita	\$ 27.22	\$ 29.21	\$ 27.99	\$ 34.16

Parks & Recreation offers a wide range of programs including youth and adult sports, leagues, special events, preschool, instructional classes, camps, aquatics, teen programs and senior programs (home meal, congregate services and transportation). The division also operates three community centers, a senior center, two aquatic centers, two historic sites, six large community parks, two dog parks, two skate parks and 15 medium to small parks.

The T.R.U.S.T Sportsmanship measure stands for Teaching Respect Unity and Sportsmanship through Teamwork. The results have exceeded the benchmark since FY 2008-09. The results are reflective of a typical year of sports and will continue to remain low due to proactive training and support from our participants and coaches.

The customer satisfaction rating measures how satisfied residents are with the city's efforts to provide recreation programs trends near 86%. The department continues to identify efficiencies through a best value approach for services. Both the expenditures per capita and the net operating cost per capita are in line with staff expectations. The per capita increase is due to Alga Norte Community Park coming online midyear.

Trails

Performance Measures

Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - percent of customer report being "somewhat" or "very satisfied" with provision of trails and walking paths / 90% or higher	88%	88%	92%	85%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Trail maintenance cost per mile	\$ 4,801	\$ 4,679	\$ 4,511	\$ 4,522

Carlsbad residents continue to view open space and trails as an important quality of life issue. Based on the survey results, additional trails and walking paths are desired. The department will continue to require public trail easements and the construction of trails as part of ongoing private development for trails identified in the Citywide Trails Master Plan that fall within private development areas. This includes the process of increasing the number of Acceptance Agreements for Irrevocable Offers of Dedication for citywide public trail easements that were previously rejected as part of private development, and entering into a joint use agreement with SDG&E to allow trail use on their utility easements that coincide with trails identified within the city's trails plan. The planning, development and construction of trails are identified within the Open Space & Conservation Element of the City's General Plan. Parks and Recreation is updating the Trails Master Plan for use in future trail development. The Coastal Rail Trail is not included in the trail maintenance cost per mile results due to the unique nature of this trail and its funding sources as provided through SANDAG.

The number of new trail construction projects remained low due to the economic conditions, as there was only one new trail built as part of private development (i.e., Melrose 55 – Fioli Circle .3 miles). A low total of privately-built trails can be expected to continue until residential and commercial development picks up, making it difficult to reach the established benchmark. We expect an increase in development in 2014-15, which will result in new trail development. Private development projects will construct approximately two miles of trails as part of the citywide trail system. Those private developments include: Robertson Ranch West Village, Quarry Creek and Blackstone. Total citywide trail mileage is currently at 47. A goal of 60 total miles of trails, at the city's build-out, is presently identified in the Citywide Trails Master Plan.

The city's trail volunteer program continues to grow in both the number of volunteers as well as the number of projects completed by volunteers. Staff actively engages volunteers to enhance the trails and to help reduce the trail maintenance cost per mile. On annual average, trail volunteers contribute 1,500 hours of volunteer service towards trail maintenance and improvements. The calculation for the trail maintenance cost per mile includes administrative costs.

Facilities Maintenance

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of Corrective Maintenance work orders per 1000 square feet/ <i>decrease year</i>	2.58	2.10	1.95	1.90
Cost/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Maintenance cost per square foot / <i>less than \$8.68</i>	\$ 6.17	\$ 5.48	\$ 5.02	\$ 5.62

The Facilities Maintenance division is responsible for maintenance and custodial activities at all city-owned buildings.

The first measure addresses the effectiveness of the preventative maintenance program by calculating the number of corrective maintenance work orders per 1,000 square feet. The department goal is to reduce the need for corrective maintenance as a result of improved preventative and predictive maintenance programs. Facilities Maintenance has shifted its focus from corrective maintenance toward a plan to address major preventative maintenance activities using the Infrastructure Replacement Fund.

In addition staff focused on completion of several major projects, such as the Alga Norte grand opening and the City Hall remodel to incorporate Communications. Currently the Alga Norte facility is covered under warranty, however once the warranty expires staff expects to see an increase in work orders. As the preventative maintenance program matures, staff continues to calibrate the appropriate level of corrective maintenance necessary to maintain high quality facilities.

The calculation of the maintenance cost per square foot includes square footage for all city-maintained facilities. Costs remained well below the benchmark goal of \$8.68 partly due to efficiencies implemented following a lean management process review last year, reduced personnel costs resulting from unplanned vacancies and continuous evaluation of vendor and parts costs.

Property Management will continue to responsibly manage resources through regular business process review and ongoing efforts to accurately relate time, resources and costs with performance measures to monitor efficiency and effectiveness in service delivery.

Fleet Maintenance

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percent of units available for use / <i>95% of the time or greater</i>	93%	94%	94%	90%
Cost/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Preventative Maintenance Cost per unit / <i>decrease from previous year</i>	\$ 4,113	\$ 3,979	\$ 3,197	\$ 3,838

The Fleet Maintenance division provides automotive services for the city's workforce, including preventative and breakdown maintenance. The "percent of units available for use" service delivery performance measure reflects the effectiveness of the preventive maintenance program as indicated by the availability of city vehicles. The measure of vehicle availability is considered an industry standard for both public and private sector fleet management. Fleet Maintenance has continued to work with department staff to ensure scheduled preventative maintenance intervals are met on a more consistent basis.

Average Fleet Maintenance expenditures per unit was \$3,838, an increase over the previous year primarily as a result of an aging fleet. This value is derived by taking the total fleet maintenance expenditure divided by the total number of in-service vehicles/equipment. The cost per unit does not include fuel or miscellaneous interdepartmental charges. During this fiscal year vehicles were purchased to right-size the city fleet by replacing units long overdue for replacement, and reassessing the needs of specific departments. In addition, Fleet staff engages in regular cost control measures, such as renegotiation of pricing on parts and contract services, as well as identifying service efficiencies that work to stabilize maintenance costs despite external market conditions.

Storm Water Protection

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of Notices of Violation received from Regional Water Quality Control Board / <i>none</i>	0	0	0	0
Number of temporary beach postings due to urban runoff / <i>none</i>	0	0	0	0
High priority inlets cleaned / 100%	100%	100%	100%	100%
Complaint Response Tracking - percent of high priority reports of dumping to storm drain with inspector on scene within 45 minutes / <i>90% or greater</i>	100%	100%	100%	100%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - percent of residents reporting they have taken actions to reduce water pollution based on messages received / <i>75% or greater</i>	82%	76%	81%	78%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cost per capita for Storm Water Protection Program	\$ 8.83	\$ 10.02	\$ 10.29	\$ 10.24

These measures address the city's efforts to maintain the water quality of Carlsbad's streams, lagoons and beaches. The measures also reflect the effectiveness of programs to reduce pollution in urban runoff.

Service delivery measures are centered on compliance with the Municipal Storm Water Permit issued by the San Diego Regional Water Quality Control Board. All benchmarks have been met consistently over the past 4 years. Temporary beach postings, as used in this measure, notify the public of excess bacteria in ocean water resulting from urban runoff along Carlsbad beaches. High priority reports of dumping to the storm drain are defined as activities which provide an immediate threat to storm drain pollution.

The customer satisfaction goal is to ensure that 75 percent or more of the Carlsbad residents who responded to the city's annual Resident Survey have seen or heard about ways to prevent water pollution each year and have taken actions to reduce water pollution, such as using a commercial car wash, or cleaning up trash in city parks and trails. These positive behavioral changes over time result in improved water quality.

The cost per capita for the Storm Water Protection Program has remained stable for the past three years.

Fire Protection and Emergency Medical Service

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
All Emergency Responses <u>first</u> unit on scene in 6:00 minutes or less from time of dispatch/90% of the time	72%	71%	63%	64%
All Emergency Responses <u>second</u> unit on scene in 9:00 minutes or less from time of dispatch/90% of the time.	79%	75%	75%	76%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - Fire / 90% or greater	94%	96%	93%	95%
Overall Emergency Medical Service approval / 90% or greater	99%	99%	99%	97%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Net operating cost per capita / \$176	\$ 126	\$ 132	\$ 137	\$ 138
Per capita cost percent above / (below) ICMA data	-16%	-10%	-30%	-27%

The Carlsbad Fire Department continues its participation in a regional service delivery model, known as Boundary Drop, which assigns the closest available resources to the emergency scene. The utilization of the Boundary Drop is routinely reviewed for additional efficiencies in training opportunities and overhead support that maximize the availability of resources. In FY 2013-14, the Carlsbad Fire Department responded to a total of 9,830 emergency incident responses, compared to 9,925 in FY 2012-13.

Although in FY 2013-14 there was a slight increase in the average response time for the first unit to arrive on scene, the average time of 5:36 minutes remains below the established benchmark of six minutes or less. The increased response time can be attributed to several factors; increased populations within the City of Carlsbad and neighboring jurisdictions, causing an increased drive time, off-load delays at hospitals, and traffic delays. The Fire Department will continue to monitor response times to emergency incidents to determine any additional significant, contributing factors to an increased response time.

The department continues to maintain an exceptional level of customer satisfaction, as evidenced by the results of two separate customer surveys. The first survey focuses on the public's opinion of the Fire Department as a whole, whereas the second survey focuses on those individuals who have experienced our EMS System first hand.

Using ICMA for comparison, the Fire Department has consistently reported a lower per capita cost. The most recent data provided by ICMA shows the median cost per capita for all jurisdictions to be \$176. As can be seen from the data in the table, the Fire Department's cost per capita for FY 2013-14 is approximately \$138, or 27 percent lower than ICMA.

Police Services



Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - Citizen sense of safety (day time) / <i>65% or greater</i>	87%	89%	88%	91%
Carlsbad Resident Survey - Citizen sense of safety (night time) / <i>35% or greater</i>	56%	58%	56%	64%
<u>Crime Rate:</u>				
Violent Crime / <i>lowest third</i>	Yes	Yes	Yes	Yes
Property Crime / <i>lowest third</i>	Yes	No	Yes	Yes
<u>Clearances:</u>				
Violent Crime / <i>top third</i>	No	No	No	Yes
Property Crime / <i>top third</i>	Yes	Yes	No	No
<u>Response Time Average:</u>				
Priority 1 - <i>6 minutes or less</i>	5.9 minutes	5.8 minutes	N/A	6.5 minutes
Priority 2 - <i>15 minutes or less</i>	11.9 minutes	12.2 minutes	N/A	15.0 minutes
Priority 3 - <i>30 minutes or less</i>	22.8 minutes	24 minutes	N/A	41.3 minutes
<u>Response Time Distribution:</u>				
Priority 1 - <i>90% less than 6 minutes</i>	62%	57%	N/A	51%
Priority 2 - <i>90% less than 15 minutes</i>	78%	77%	N/A	69%
Priority 3 - <i>90% less than 30 minutes</i>	78%	76%	N/A	68%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - "very satisfied" or "somewhat satisfied" / <i>90% or greater</i>	92%	92%	91%	93%
Sustained complaint / <i>none</i>	1	2	0	0
Cost/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cost per capita / \$288 (County Average)	\$ 265	\$ 259	\$ 256	\$ 256

Violent and property crime rates are a calculation of crimes relative to the population. They are expressed as crimes per 1,000 population. Violent crime includes homicide, rape, robbery and aggravated assault, and property crimes include burglary, larceny-theft and motor vehicle theft.

A case is "cleared" when a person is arrested, charged and turned over to court for prosecution. While Carlsbad's 20% property clearance rate did not meet the benchmark, it compares favorably to the county average of 15%.

Response times are longer. The number of priority 1 calls increased 14%, and priority 2 and 3 calls increased by nine percent and five percent respectively. The number of officers responding to calls remained the same.

The department's cost per capita continues to be lower than the county average of \$288.

Street Maintenance

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Street light repairs completed within ten days / 90% or greater	79%	30%	74%	93%
Percent of Prime and Major roadways refreshed / 100%	88%	100%	81%	68%
Percent of time desired response times for sidewalk repairs are met within 48 hours / 100%	85%	86%	93%	100%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - Repair and maintenance of local street and roads / 90% or higher	87%	89%	87%	87%
Customer survey - City's management of traffic congestion / 90% or greater	77%	81%	74%	72%
Cost/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Annual maintenance cost per lane-mile / \$6,178	\$ 5,343	\$ 5,583	\$ 5,161	\$ 5,104

The Street Maintenance and Operation Services Division performs street and roadside maintenance to maximize the safety and circulation efficiency of the transportation system for vehicles, bicyclists and pedestrians. In FY 2013-14, 93 percent of city street light repairs were completed within 10 days. In prior fiscal years the replacement levels were lower than benchmark due to a delay in the availability of warranty replacement products.

In FY 2013-14, 68 percent of all prime and arterial roadways were inspected or refreshed to meet the city's Roadway Striping Plan standards. The results are lower than previous years due to the implementation of the new legend refreshing program, the painting of words and symbols on the roadways. This performance measure is anticipated to be revised next fiscal year to account for the changes in scope.

In FY 2013-14, 100 percent of the sidewalk repair calls received that were determined to be high priority, were mitigated within 48 hours; two business days. In FY 2013-14, 78 percent of all permanent sidewalk repairs were completed within 100 days.

A total of 87 percent of the residents surveyed rated overall repair and maintenance of streets and roads and road conditions positively; consistent with prior years. A total of 72 percent of the residents surveyed rated overall management of traffic congestion on City streets positively. In FY 2013-14, the annual roadway costs are below benchmark.

Traffic Engineering

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percent of road segments that meet Caltrans collision rates per million vehicles miles / 100%	94%	100%	100%	100%
Pavement Condition Index (PCI):				
<i>Average PCI above 80</i>	80.1	80.5	80.6	86%
<i>Percent of roads with a PCI above 70</i>	89%	88%	88%	80%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Percent of routes with a Performance Index (PI) above 70 / 60%:				
AM Peak (6:30 AM - 8:30 AM):	40%	55%	100%	N/A
Off-Peak (10:00 AM - 2:00 PM):	75%	75%	72%	N/A
PM Peak (4:00 PM - 6:00 PM):	50%	73%	77%	N/A

The Traffic Signal Maintenance Division is responsible for maintenance of the city's transportation system to maximize the safety and efficiency of the roadway system for vehicles, bicyclists and pedestrians. This work includes the traffic signal program that oversees the operations and maintenance of all traffic signals and the citywide traffic signal communications network providing links to the Traffic Management Center.

In FY 2013-14, 100 percent of the roadway segments are within the statewide collision rate, same as in 2012-13. The Pavement Condition Index (PCI) is a value rating pavement condition: a PCI value greater than 70 indicates roads which are in good to excellent condition. The percentage of roadways with a PCI value greater than 70 has remained relatively constant; from 89 percent to 86 percent. The average city-wide pavement condition has a benchmark of 80. The city's results have remained constant; from 80.1 to 80.6.

The new Traffic Management Center was established, and 165 of the city's 174 traffic signals have been linked to the system. Almost \$2M was invested in traffic signal upgrades on the city's major corridors over the past 3 years. The equipment upgrades and new signal timing plans improved the reliability of traffic signal operations so that drivers can expect more consistent travel times each day. The focus has expanded from the reliability of individual intersection operations to a network of intersections that include a balanced approach across all modes of travel based on the design and primary usage of the roads. The performance measures were not collected this year due to the excessive amount of construction being conducted on the city's main corridors. Last year the traffic signal timing plans on Palomar Airport Road were revised to improve traffic flow and serve anticipated traffic diverted off of Faraday Avenue due to the desalination pipeline project.

Water Services (Potable and Recycled)

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Total leaks and breaks per 100 miles of water pipe in the potable system / <i>less than 32.7</i>	26.4	28.3	13.2	27.5
Total leaks and breaks per 100 miles of water pipe in the recycled system / <i>less than 32.7</i>	7.8	8.9	5	2.5
Percent of all water samples testing bacteria-free / <i>98% or greater</i>	99.9%	100.0%	99.7%	100.0%
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - "very satisfied" or "somewhat satisfied" / <i>90% or greater</i>	92%	91%	90%	87%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cost per acre-foot of water sold	\$1,734	\$1,531	\$1,602	\$1,543
Percent of unaccounted for potable water / <i>less than 6%</i>	5.3%	5.1%	6.1%	5.3%

Water service citywide is provided by three water agencies: the Carlsbad Municipal Water District (CMWD), the Olivenhain Municipal Water District, and the Vallecitos Water District. The CMWD service area incorporates approximately 85 percent of the city, generally north of La Costa Avenue.

The Carlsbad Municipal Water District's (CMWD) Phase II Recycled Water Plant produces recycled water that is used within the CMWD service area. The District also purchases recycled water from the Leucadia Wastewater District and Vallecitos Water District via two inter-agency recycled water agreements.

The ratios of water line leaks and breaks per 100 miles of pipelines in the system were below the American Water Works Association benchmark of 32.7 breaks and leaks per 100 miles of pipelines in the system. This benchmark is the average rating for water systems in the western United States with service populations of 50,001 to 100,000. The ratio is an indication of the integrity of the water distribution system. The lower ratios for the recycled portion of the water system are in part a result of the relative newness of a portion of the recycled system.

All water samples in FY2013-14 were tested as 100% bacteria free and exceed the benchmark of 98%.

The cost of water per acre foot is calculated by dividing the total operating cost by the number of acre-feet sold. As in FY 2012-13, in FY 2013-14 the small increase in the cost per acre-foot of water sold is the result of the expenditures increasing by 5 percent and the total number of acre-feet sold also increasing by 5 percent. The percentage of unaccounted-for or "lost" water is below the benchmark of less than 6 percent. Water can be "lost" as a result of leaks and breaks, inaccurate meter reads, flushing activities designed to maintain water quality, water used to clean water storage facilities and water used during new pipeline construction.

Sewer Services

Performance Measures

Service Delivery/Benchmark	2011	2012	2013	2014
Number of overflows per 100 miles of sewer main / <i>none</i>	0.69	0.69	1.38	0.69
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Carlsbad Resident Survey - "very satisfied" or "somewhat satisfied" / <i>90% or greater</i>	91%	89%	89%	88%
Cost	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cost per million gallons of sewage	\$2,331	\$2,958	\$3,530	\$ 3,836

Sewer service citywide is provided by three agencies: the City of Carlsbad, the Leucadia Wastewater District and the Vallecitos Water District.

The Sewer Overflow Rate per 100 miles of collection system piping will not exceed 2.79 per the benchmark established by the American Water Works Association in 2007, which is based on the results of a comprehensive nation-wide survey. 2.79 overflows per 100 miles of collection system piping is the average rating for wastewater systems located in the Western portion of the U.S., with a service population of 50,001 to 100,000. The data provided for this benchmark represents the calendar years indicated by the column heading.

The calendar year 2014 overflow rate and number of overflows were less than calendar year 2013. The Wastewater Collections Division continues to improve cleaning and maintenance methods. The current program is using a frequency/inspection based strategy which consists of data collection, CCTV inspection, and manhole inspection analysis.

Customer satisfaction remains just below the benchmark of 90 percent, but continues to consistently be near the benchmark figure.

For FY 2013-14, Carlsbad's cost of service of \$3,836 per MG is above the cost of service for FY 2012-13. This data seems to indicate that Carlsbad's sewer system is operating efficiently within existing resources. This rating may also be indicative of a system that is being managed within normal industry standards relative to planned maintenance, as well as as-needed corrective work and emergency repairs. The increase in Carlsbad's cost per MG over the previous fiscal year is attributable primarily to increased operating expenses, capital outlay purchases and depreciation.

Recycling and Trash Services

Performance Measures

Service Delivery/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Annual Disposal Rate / <i>less than 8.4 pounds</i>	5.6 lbs.	5.7 lbs.	5.7 lbs.	6.5 lbs
Customer Satisfaction/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
<u>Carlsbad Resident Survey:</u>				
<i>Trash / 90%</i>	93%	95%	95%	95%
<i>Recycling / 90%</i>	84%	94%	93%	N/A
<i>Household Hazardous Waste / 90%</i>	72%	75%	72%	N/A
Cost/Benchmark	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Residential Rates / <i>Lowest third</i>	Yes	Yes	Yes	Yes

The Annual Disposal Rate is based on Senate Bill 1016, the Disposal Measurement System Act of 2008, effective January 1, 2007. This act requires Carlsbad to not exceed a maximum amount of 8.4 pounds of solid waste per person per day. The Annual Disposal Rate benchmark is based on solid waste generation from 2003 through 2006. The city has remained consistently below benchmark for the past four years. Data was unavailable to adequately assess the increase in diversion rate for FY 13-14. One reason could be the increase in large construction projects taking place throughout the city. As construction projects are anticipated to continue at a brisk pace in the coming fiscal year, staff is working on plans to improve education and outreach to increase diversion activities at construction sites.

The annual Carlsbad Resident Survey for FY 2013-14 indicates that customer satisfaction has remained fairly consistent with prior year results. Questions regarding recycling and household hazardous waste were eliminated in this year's resident survey. Staff plans to continue implementing successful recycling and trash programs and to closely monitor the city's contract with Waste Management for compliance and continuous improvements.

Carlsbad's residential and commercial recycling and trash rates continue to be the lowest in San Diego County.